

PUBLIC DEFENDER Doreen Boxer

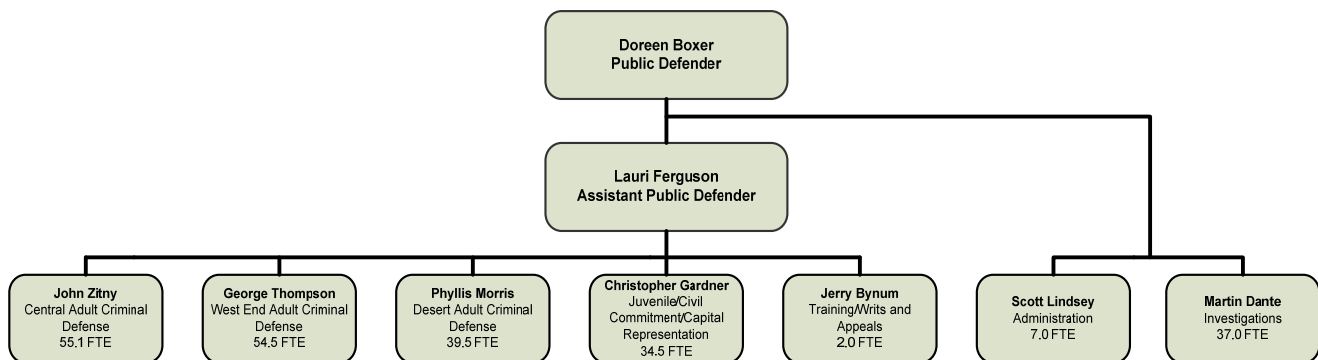
MISSION STATEMENT

The Public Defender protects the constitutional rights of indigent defendants by providing skilled legal counsel and passionate advocacy at all critical phases of state level criminal and civil commitment litigation.

STRATEGIC GOALS

1. Increase efficiency and cost-effective strategies to reduce backlog of old cases.
2. Increase training in all classifications and institute a new mentoring program to train our successors.
3. Provide increased service by reducing the number of declared conflicts.
4. Provide increased service by reducing the number of cases from which this office is relieved.
5. Provide constitutionally mandated and quality representation at all critical phases of criminal litigation.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

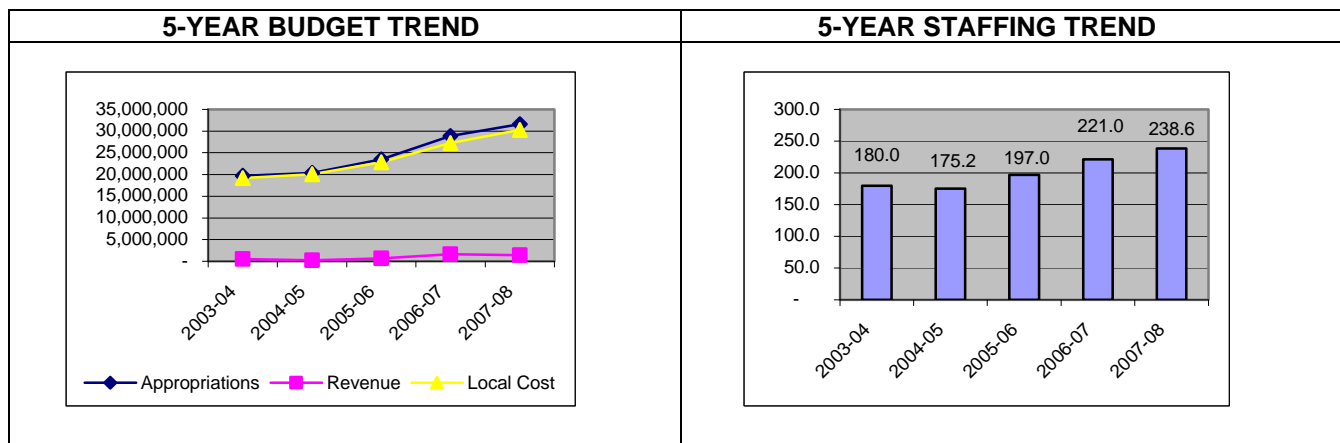
The Public Defender represents indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. The Public Defender's Office plays a key role in the timely administration of justice by providing constitutionally mandated legal services to indigent clients at critical stages of the proceedings. Services provided by the Public Defender include investigating the underlying facts and circumstances of each case, performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

The present Public Defender was appointed on March 14, 2006 and has worked diligently in the past year to assess internal organization, office efficiency, and the department's ability to keep pace with the county's rapidly growing criminal filings. The Public Defender has focused on establishing stability within the department, addressing significant chronic staffing shortages, and updating antiquated technological processes so the department can deliver exceptional representation at all critical stages of litigation. The Public Defender's accomplishments in 2006-07 include:

- Launching "Public Defender Intranet" with employee resources.
- Creation of two-volume "New Deputy Public Defender Training Manual."
- Development of "New Deputy Public Defender" training programs.
- Monthly lunchtime training program providing specialized training at all office locations.
- Creation of monthly evening seminar program, open to the private defense bar, with locally, regionally, and nationally recognized speakers.
- Establishment of social work field placement for Loma Linda University master of social work students.

To continue the current progression, the Public Defender has requested funding for three policy items in 2007-08: a Comprehensive Case Management System including support staff; additional staff to decrease caseload; and additional office space for the Fontana and Victorville locations to house expanding staff.

BUDGET HISTORY



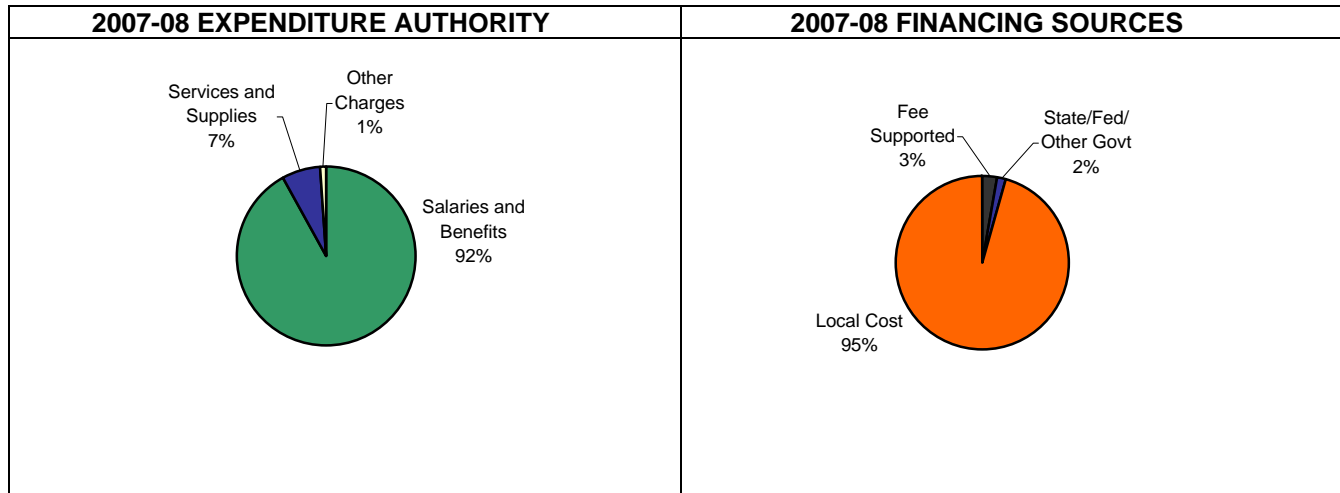
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	19,351,644	21,714,034	24,301,876	28,862,282	27,534,267
Departmental Revenue	280,609	621,504	1,163,105	1,600,000	1,135,000
Local Cost	19,071,035	21,092,530	23,138,771	27,262,282	26,399,267
Budgeted Staffing				221.0	

Although services and supplies expenditures were higher than anticipated, total expenditures were less than budgeted due to salaries and benefits savings resulting from new positions that were not filled for the entire year and new employees being hired at a lower than budget salary. Departmental revenue is lower than budget due to an unanticipated decrease in current service revenue.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	17,234,438	18,498,044	21,879,392	24,643,459	26,295,852	29,085,242	2,789,390
Services and Supplies	1,808,384	2,556,733	1,996,507	2,283,068	1,959,560	2,017,463	57,903
Central Computer	97,768	123,443	165,499	192,949	192,949	218,229	25,280
Vehicles	-	175,985	-	175,350	202,303	75,000	(127,303)
Transfers	211,054	191,159	191,974	211,441	211,618	243,886	32,268
Total Appropriation	19,351,644	21,714,034	24,301,876	27,534,267	28,862,282	31,639,820	2,777,538
Departmental Revenue							
State, Fed or Gov't Aid	24,731	54,551	213,369	565,000	500,000	500,000	-
Current Services	255,878	463,903	878,816	570,000	1,100,000	900,000	(200,000)
Total Revenue	280,609	621,504	1,163,105	1,135,000	1,600,000	1,400,000	(200,000)
Local Cost	19,071,035	21,092,530	23,138,771	26,399,267	27,262,282	30,239,820	2,977,538
Budgeted Staffing					221.0	238.6	17.6

Salaries and benefits of \$29,085,242 will fund 238.6 positions and are increasing by \$2,789,390. This increase is the result of MOU, retirement cost increases in salary and benefits and staff attributable to the addition of county judgeships. The department anticipates staffing four new criminal courtrooms in 2007-08 due to increased judgeships. Staffing attributable to the judgeships includes: 6.0 Deputy Public Defenders, 2.6 Office Assistant IIIs, and 3.0 Public Defender Investigators. The department will fill these positions only as judgeships are added.

Other staffing changes contributing to increased salaries and benefits include: the addition of 3.0 Deputy Public Defenders, two for Gang Injunctions; 1.0 Supervising Public Defender Investigator; 1.0 Public Defender Interviewer due to increased workload; and the increase of 3.0 budgeted staffing to convert half time positions to full time employees. To defray some of the cost of these changes, the department has deleted 1.0 Social Services Practitioner and 1.0 Graduate Student Intern. The total net effect of these changes is the addition of 17.6 full time employees.



Services and supplies of \$2,017,463 include 800Mhz, training, equipment, vehicle operating and professional service costs. The slight increase of \$57,903 is due to start up costs for new employees, internal service costs, inflation and insurance costs.

Vehicles costs of \$75,000 are for the purchase of vehicles attributable to new investigators. The decrease in vehicle costs of \$127,303 is a result of the number of new investigators added in 2007-08 decreased in comparison to 2006-07.

Transfers of \$243,886 are increased due to increases in rent, maintenance, and custodial services.

Departmental revenue of \$1,4 million decreased by \$200,000 reflecting fewer fees collected from clients.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Reduce backlog of old cases - felonies.	10%	11%	19%
Reduce backlog of old cases - misdemeanors.	10%	12%	19%
Increase amount of MOU training funds expended.	15%	15%	16%
Increase number of training hours provided in-house.	NEW	1%	2%
Reduce number of conflicts declared after appointment.	5%	26%	26%
Reduce number of Marsden motions granted.	20%	28%	39%
Staff video arraignments.	NEW	NEW	1250%
Staff in-court arraignments.	NEW	NEW	1200%

The Public Defender's office is on track to meet or exceed all of the performance measures established in 2006-07. The performance measures established for 2007-08 should see a slight increase in the department's training (in costs and hours trained in-house) and an increase in the number of video and in-court arraignments. There should also be an increase in the overall reduction efforts of case backlog (for both felony and misdemeanor cases) and in the number of Marsden motions granted.



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	Case Management System Increase reliability of departmental data, reduce time consumption by automating activities, improve workflow, and increase training.	7.0	816,765	-	816,765	
	<i>Reduce backlog and increase training</i>					16%
2	Increase Staff Hire additional staff to reduce attorney workloads and ensure that the department retains trained and experienced personnel.	35.0	3,468,282	-	3,468,282	
	<i>Reduce caseload per attorney and reduce backlog</i>					5%
3	Increase Office Space Obtain additional office space in Victorville and Fontana to meet growing needs.	-	599,400	-	599,400	
	<i>Increase office space in response to growing staff</i>					14,250
Total		42.0	4,884,447	-	4,884,447	

The department is requesting three policy items for 2007-08.

Policy item one incorporates two of the department's urgent needs: a new case management system that will provide accurate data for county and staff planning, 1.0 Systems Analyst and 1.0 System Technician for technical support; and the addition of 5.0 Supervising Office Assistants that would provide clerical supervision, implement standardized procedures, and train Office Assistants as necessary. The department is confident that with standardized procedures in place statistical reliability will greatly increase leading to higher efficiency within the department's divisions. The projected cost for this policy item is \$816,765.

Policy item two includes additional staff, which will permit the department to address understaffing and excessive workloads, as well as increase arraignment staffing. Extreme caseloads cause high employee turnover, which ultimately leads to increased recruitment and training costs. The requested staff includes: 18.0 additional Deputy Public Defenders, 2.0 Supervising Public Defenders, 6.0 Investigators, 1.0 Supervising Investigators, and 8.0 Office Assistant II's for a total cost of \$3,468,282. The department suggests phasing in the additional staff throughout 2007-08, which will lower the first year costs and allow time for recruiting and training staff in segments.

Policy item three addresses ongoing facilities issues. One of the most critical facilities needs is in the Victorville Division. The Victorville office presently has approximately 5,300 square feet of space, and strains to house the 26 full time employees stationed there. Additionally, projections for the Victorville area indicate the caseload will grow at nearly 10% annually, which will require additional staff. Consequently, any office space should anticipate staff expansion.

The Fontana office presently has less than 4,000 square feet of space for 23 staff members. The department anticipates this critical space need worsening since this office is situated in one of the quickest growing areas of San Bernardino County and staff expansion is likely. At present there is no known available county-owned office space, although portable space may be added to the location. Projected costs for this policy item is \$599,400.